

PSAP: Goochland County Period: 2002

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	25,150	
Total 911 calls handled by the PSAP	2,550	
Total wireless 911 calls handled by the PSAP	875	

Percentage of wireless to 9-1-1 calls :34.31%

Description	Estimated	Actual
TIU cards	\$ 4,000.00	
Total dedicated wireless Equipment :	\$ 4,000.00	

Description	Estimated	Actual
CPE lease	\$ 21,000.00	
Logging recorder purchase/replacement	\$ 15,000.00	
Total Shared Equipment for Formula:	\$ 36,000.00	

Estimated:  $\frac{875}{25,150}$  or 10.42% X \$ 36,000.00 = \$ 3,751.20

**Increased to minimum percentage**

Description	Estimated	Actual
Trunk line installation	\$ 1,860.00	
Trunk line monthly	\$ 672.00	
Total LEC Costs :	\$ 2,532.00	

Description	Estimated	Actual
Salaries and benefits (full time)	\$ 10,350.00	
Salaries and benefits (part time)	\$ 4,500.00	
Training costs	\$ 1,500.00	
Total Shared Equipment for Formula:	\$ 16,350.00	

Estimated:  $\frac{875}{25,150}$  or 10.42% X \$ 16,350.00 = \$ 30,000.00

**Increased to minimum percentage** **Increased to minimum amount**

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		